

# **State of Alaska FY2011 Governor's Operating Budget**

**Department of Health and Social Services**

## Department of Health and Social Services

### Mission

To promote and protect the health and well being of Alaskans.

### Core Services

- Provide the highest quality of life in a safe home environment for older Alaskans and Veterans.
- Manage an integrated and comprehensive behavioral health system based on sound policy, effective practices, and open partnerships.
- Promote safe children and strong families.
- Manage health care coverage for Alaskans in need.
- Hold juvenile offenders accountable for their behavior, promote the safety and restoration of victims and communities, and assist offenders and their families in developing skills to prevent crime.
- Provide self-sufficiency and basic living expenses to Alaskans in need.
- Protect and promote the health of Alaskans.
- Promote the independence of Alaskan seniors and persons with physical and developmental disabilities.
- Provide quality administrative services in support of the department's mission.

### Prioritization of Agency Programs

(Statutory Reference AS 37.07.050(a)(13))

		CURRENT CAPACITY							
PRIORITY PROGRAMS		GF	FED	OTH	TOTAL	PFT	PPT	NP	% GF
1	Vulnerable Populations	402,255.2	311,597.0	73,663.2	787,515.4	1,995	30	58	48.3%
2	Substance Abuse	19,909.3	9,946.4	20,298.0	50,153.7	90	0	7	2.4%
3	Long-Term Care	172,783.7	233,257.5	31,642.8	437,684.0	753	48	38	20.8%
4	Health and Wellness	234,172.0	522,583.4	34,523.1	791,278.5	606	15	18	28.1%
5	Health Care Reform	3,392.8	4,098.4	657.5	8,148.7	30	0	2	0.4%
<b>FY2010 MANAGEMENT PLAN</b>		<b>832,513.0</b>	<b>1,081,482.7</b>	<b>160,784.6</b>	<b>2,074,780.3</b>	<b>3,474</b>	<b>93</b>	<b>123</b>	<b>100.0%</b>

#### Rationale:

These five priority areas are what drive the work of the department, affecting all divisions. Resources may shift from one priority focus to another depending on current situations.

The goals for the particular priorities include, but are not limited to, the following:

#### Vulnerable Populations

Increase the percentage of at-risk individuals who are able to live safely in their homes in Alaska.

#### Substance Abuse

Decrease the negative impacts of alcohol and substance abuse in Alaska.

#### Long Term Care

Increase the percentage of adults 65 and older living independently in Alaska.

#### Health and Wellness

Improve the health status of Alaskans.

#### Health Care Reform

Improve access to quality health care in Alaska.

## Priority Programs - Key Performance Indicators

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)

### Vulnerable Populations

- ↓ Preliminary data for 2008 indicates an Alaska suicide death rate of 24.6 suicides for all ages per 100,000 population. This rate is more than double the stated target of 10.6.
- ↓ The target to decrease the rate of substantiated allegations of child maltreatment in Alaska was not met in FY09, as there was a 1.6% increase in the rate of maltreatment per 1,000 children from FY08 to FY09.

### Substance Abuse

Substance abuse affects every family and community in Alaska. Through public/private partnerships and departmental strategies DHSS will help to prevent, intervene, treat and assist recovery from substance abuse among Alaskans. Key indicators are being developed.

### Long-Term Care

- ↑ In FY09, the medication error rate decreased to .13% comparing favorably with the target medication error rate of less than one percent.
- In FY09, the rate of Pioneer Homes resident falls resulting in a major injury (sentinel event injury rate) was 2.7%, exceeding the 2% target rate, but in line with past performance on this measure.
- ↑ The percentage of Medicaid recipients not receiving medical assessments in FY09 was 1%, comparing favorably with the target of less than five percent.

### Health and Wellness

- In 2007, 70% of two year olds were fully immunized, which was below the 80% target rate, but slightly above the 67% in FY06. Alaska ranked 45th in the country for fully immunized two year olds.
- In 2007, 90% of persons with tuberculosis (TB) completed adequate treatment; this was in line with prior year performance. This was below the target rate of 95% primarily due to some difficult cases.
- ↓ The 2007 death rate caused by unintentional injuries was 57.3 per 100,000 population, above the 50/100,000 target and representing a nearly 10% increase from the 2006 rate. The rate dropped by 12% from 2002 to 2006.
- The adult obesity rate was 27.9% in 2008, below the 28.2% in 2007. However, this was higher than the 26.6% national average and did not meet the 18% target rate.
- The post-neonatal death rate for 2008 was 3.0 per 1,000 live births, above the target of 2.3 per 1,000 live births, but below the rate of 3.3 per 1,000 in 2007.
- ↑ There has been a 51% decline in youth smoking over 12 years, bringing the 2007 prevalence rate of 18% within 1 percentage point of the 17% target.

### Health Care Reform

- ↑ From FY08 to FY09 the Division of Health Care Services realized an increase in GF recovery of 14%, exceeding the 2% target increase.
- ↑ Indian Health Services (IHS) Medicaid participation increased by 9% in expenditures from FY08 to FY09. This exceeded the 5% target increase.

## Key Department Challenges

The Department of Health and Social Services continues to make progress on the following overall strategies:

1. Integration of services;
2. Maximize resources for effective service delivery;
3. Promote rural infrastructure development and standardization of regional structure;
4. Promote accountability at all levels of the organization; and
5. Use technology in strategic ways to accomplish the department's goals.

Some of the challenges facing priority programs are listed below. Some challenges facing the department affect more than one priority program.

### **Vulnerable Populations**

- Development of in-state residential and community based treatment options for children and youth with an emphasis on minimizing the number and duration of out-of-state placements through the Bring the Kids Home project. Challenges include revision of the system of care while continuing to provide services.
- Improvements to child abuse prevention and protection efforts, particularly with Alaska Native partner agencies.
- Fine-tuning of statutory and regulatory requirements relating to employment of persons with criminal histories.
- Identification and resolution of issues relating to the recruitment and retention of qualified employees to allow the department to fulfill its ongoing mission in a time of national and state workforce shortages.

### **Substance Abuse**

- Fine-tuning of statutory and regulatory requirements relating to employment of persons with criminal histories.
- Identification and resolution of issues relating to the recruitment and retention of qualified employees to allow the department to fulfill its ongoing mission in a time of national and state workforce shortages.

### **Long-Term Care**

- Fine-tuning of statutory and regulatory requirements relating to employment of persons with criminal histories.
- Identification and resolution of issues relating to the recruitment and retention of qualified employees to allow the department to fulfill its ongoing mission in a time of national and state workforce shortages.

### **Health and Wellness**

- Preparation and planning with federal, state, and community partners for a potential influenza pandemic.
- Promotion of services that focus on enhancing health and well-being and preventing illness through development of a comprehensive state policy that includes reduction of alcohol and substance abuse.

### **Health Care Reform**

- Medicaid challenges include:
  - Development of the Medicaid Management Information System to more effectively use new technology to manage health care in Alaska.
  - Development of new comprehensive Medicaid regulations which clarify coverage and payment rules for the program and provide for greater accountability for both the department and health care providers.
  - Accurately project Medicaid expenses in an environment of rapidly increasing costs and economic uncertainty.

- Development and implementation of a department-wide Quality Management Program incorporating the elements of Program Integrity (fraud detection and audit, with particular emphasis on the Payment Error Rate Measurement project), Quality Assurance (internal controls), and Quality Enhancement (corrective action).
- Identification and implementation of potential solutions to the lack of access to affordable quality health care for Alaskans.
- Identification and implementation of appropriate increases to reimbursement rates for health and social service providers based on results verifiable costs of service provision.

## Significant Changes in Results to be Delivered in FY2011

The overriding theme for direction for the Alaska Department of Health and Social Services is “**helping individuals and families create safe and healthy communities.**” The department’s priorities have been refocused to five all-important areas of concern which overlap and affect every Alaskan in one way or another.

### Vulnerable Populations

The state needs to ensure that both kids and communities are safe, that developmentally disabled kids and adults have access to quality services and supports, and that individuals and families get the kind of financial and vocational supports they need to be contributing members of society. By focusing on family centered services and through the use of performance-based standards and funding, Alaska can better meet the needs of the most vulnerable citizens and their families. Major strategies include:

- **Family-Centered Services Project:** Expand this project, which is designed to help families leave the public assistance rolls and find employment.
- **Performance-Based Standards:** Implement use of performance-based standards and funding for grantees.
- **Licensing, Certification and Training Standards:** Ensure providers comply with these standards.
- **Social Service Workforce:** Recruit and retain a qualified social services workforce using evidence-based practices to design and implement a department-wide approach.

### Substance Abuse

Substance abuse affects every family and community in Alaska. It is a contributing factor in suicides, crime, unemployment, domestic violence, child abuse, school dropouts, juvenile delinquency, etc. The state needs to prevent, intervene early, treat and help people recover from substance abuse through public/private partnerships and long-term strategies. Major strategies include:

- **Prevention:** Implement Prevention of Underage Drinking Initiative; target substance abuse and suicide prevention programs to those communities most in need.
- **Early Intervention:** Integrate primary care with behavioral health (mental health and substance abuse); screen all youth in the juvenile justice system for substance abuse.
- **Treatment:** Develop and implement family-based treatment services (based on the California SHIELDS for FAMILIES project); submit substance abuse Medicaid Waiver targeting adults; implement involuntary treatment and secure detoxification services.
- **Recovery:** Support array of recovery services using performance-based standards and funding. Continue to integrate mental health and substance abuse services into a behavioral health system.

### Long-Term Care

Seniors represent the fastest growing population in Alaska and it is Alaska's responsibility to determine what kinds of services are wanted for aging parents (and grandparents) in order to keep them at home in their own communities. The state needs to develop a long-term care plan, improve services to those with Alzheimer's disease and related disorders,

and promote the expansion of aging and disability resource centers. Major strategies include:

- **Long-Term Care Plan:** Develop an immediate and sustainable long-term care plan. DHSS has contracted with HCBS Strategies to develop this plan, which includes:
  - support for family caregivers;
  - improved service arrays and definitions of future roles of residential settings, e.g., the Pioneer Homes and nursing homes;
  - development of the workforce to meet long-term care needs; and
  - interdisciplinary departmental planning to provide quality assurance, provider training, audit and compliance coordination.
- **Long-Term Care and Services for Alaska Natives:** Work with the Alaska Native Tribal Health Consortium to identify and implement long-term care services.
- **Alzheimer Disease and Related Disorders Waiver:** Plan and design Medicaid Waiver.
- **Aging and Disability Resource Centers:** Promote expansion of these centers.

### Health and Wellness

Many Alaskans lead less happy and less productive lives, and many die prematurely each year, because of disability and death caused by tobacco, alcohol abuse, injuries, obesity, diabetes, cancer, heart disease, and sexually transmitted diseases. The economic impact of chronic disease alone in Alaska is staggering: an estimated \$600 million is spent annually on direct medical services and \$1.9 billion in lost productivity. Most of this is attributable to personal choice involving diet, physical activity and tobacco use - and is preventable. The state and service providers can do a better job of screening, diagnosing and treating these conditions. Major strategies include:

- **Prevention:** Implement evidence-based, population-based health promotion efforts. Increase primary prevention approaches, including those targeting increased self responsibility, improved policies and environmental supports that encourage healthy choices. Educate about and improve methods for screening, diagnosis, and early treatment of conditions and behaviors most detrimental to the physical and mental health of Alaskans. Implement Early Childhood Comprehensive System recommendations (including a focus on early childhood mental health).
- **Access:** Grow the health care workforce and expand the number of Alaskans with health insurance.
- **Trauma system:** Develop a statewide trauma system.
- **Emergency Response Planning and Preparedness:** Work with communities to prevent health emergencies and prepare and respond to pandemics and natural disasters.
- **Environmental Health Impacts:** Assess, guide and mitigate environmental impacts on health in Alaska. Develop expertise in performing health impact assessments.

### Health Care Reform

Alaska's health care system continues to be fragmented and uncoordinated and doesn't produce expected outcomes. By strategically focusing on care management, reforming Medicaid, a Health Care Commission, and growing the health care workforce, Alaska's health care system can be transformed. Major strategies include:

- **Care Management:** Improve care coordination; implement disease management program for chronic diseases and explore use of primary care case management strategy for most disabled populations; complete planning for the Bring the Kids Home Initiative.
- **Medicaid Reform:** Develop legislative and systemic recommendations for reforming Medicaid aimed at improving Medicaid sustainability.
- **Health Care Commission:** A commission in order to build public awareness and define the future roles of the

state, business, providers and individuals regarding health care funding and delivery.

- **Health Care Workforce:** Partner with the federal government and other states to increase training capacity and expand training programs for health care professions.

## Major Department Accomplishments in 2009

### Vulnerable Populations

- The Office of Children's Services (OCS) continued work toward a statewide Family-to-Family (F2F) program. F2F has been very successful in Anchorage in working toward change in the child welfare system through support provided to resource families, building community partnership, and team decision making that includes not just foster parents and caseworkers but families and community members. The Anne E. Casey Foundation reports that in Alaska, 70% of the children who receive team decision making services are able to stay in their own homes or in a relative home rather than a foster home. Over the course of the next few years, OCS plans to expand F2F services statewide with expansion to Fairbanks already started.
- A significant accomplishment in Juvenile Justice (DJJ) in 2009 was the development and implementation of a new version of JOMIS, the juvenile offender management information system.
- Rapid development and implementation of the new Alaska Heating Assistance Program (AKHAP) that serves households with incomes between 150% and 225% of the federal poverty guidelines for Alaska.
- The Bring the Kids Home initiative continues to be successful in reducing the number of distinct out-of-state residential psychiatric treatment center (RPTC) recipients served and increasing the number of distinct RPTC recipients who received services in state. Preliminary data indicates that from FY08 to FY09, there was a decrease of about 33.5% in the number of distinct out-of-state RPTC recipients served and an increase of about 2.4% in the number of distinct RPTC recipients who received services in state.
- During FY09, the Division of Senior and Disabilities Services provided home and community-based services to 7,923 individuals and their families. By providing these services in the community setting, the division was able to delay the entry of these individuals into institutions, thereby reducing costs to the state.
- Worked with the Alaska Mental Health Trust Authority to plan and implement strategies for the five focus areas (Bring the Kids Home, Housing, Justice, Trust Beneficiary Projects, and Workforce Development).

### Substance Abuse

- In 2008, Behavior Health introduced the use of performance based funding. Performance measures hold providers in the state behavioral health system accountable. Further, it is an objective process to determine funding levels for grantees that will reflect an assessment of program and agency performance, utilization, client and community outcomes. Performance criteria was a consideration in grant awards for FY10.

### Long-Term Care

- Served 577 Alaska Seniors and Veterans in the Pioneers Homes.

### Health and Wellness

- In FY09, the Adult Preventative Dentistry Program was reactivated and 7,336 individual recipients over the age of 21 received services.

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## Department Budget Summary by RDU

All dollars shown in thousands

	FY2009 Actuals				FY2010 Management Plan				FY2011 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
<b>Formula Expenditures</b>												
Behavioral Health	53,530.7	79,601.6	66.3	133,198.6	49,540.9	90,771.4	2,217.5	142,529.8	54,974.1	95,373.5	2,217.5	152,565.1
Children's Services	28,901.1	18,904.9	3,664.3	51,470.3	34,233.9	26,969.0	4,037.8	65,240.7	31,891.4	26,220.6	4,037.8	62,149.8
Adult Prev Dental Medicaid Svcs	1,403.1	3,714.2	814.3	5,931.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Health Care Services	202,978.8	407,116.4	3,433.2	613,528.4	186,826.2	465,560.8	11,071.7	663,458.7	202,612.8	481,375.4	7,169.2	691,157.4
Public Assistance	110,089.0	38,051.1	20,123.7	168,263.8	110,475.5	52,746.7	20,542.4	183,764.6	111,575.5	52,287.5	20,542.4	184,405.4
Senior and Disabilities Svcs	127,553.1	186,047.9	2,532.0	316,133.0	129,770.1	222,359.0	3,752.2	355,881.3	144,987.6	235,502.3	3,752.2	384,242.1
Departmental Support Services	0.0	0.0	0.0	0.0	0.0	6,243.8	0.0	6,243.8	700.0	5,543.8	0.0	6,243.8
<b>Non-Formula Expenditures</b>												
Alaska Pioneer Homes	30,683.9	295.5	23,426.2	54,405.6	33,164.7	297.5	23,932.1	57,394.3	30,771.5	347.9	23,935.9	55,055.3
Behavioral Health	57,269.6	8,037.8	43,834.2	109,141.6	65,044.5	11,968.8	45,794.8	122,808.1	69,202.9	11,970.2	49,319.5	130,492.6
Children's Services	42,937.1	21,407.4	3,154.5	67,499.0	45,882.4	30,740.0	5,084.7	81,707.1	51,571.7	28,450.1	2,887.7	82,909.5
Health Care Services	9,889.2	18,377.1	2,330.9	30,597.2	14,350.4	30,126.9	2,014.2	46,491.5	15,348.0	28,845.8	3,303.0	47,496.8
Juvenile Justice	45,867.3	1,789.4	1,080.4	48,737.1	48,470.3	3,010.3	1,091.5	52,572.1	48,481.6	2,406.2	1,099.5	51,987.3
Public Assistance	41,025.6	75,329.2	4,673.5	121,028.3	28,434.4	73,356.0	5,904.6	107,695.0	28,410.4	73,008.0	5,823.8	107,242.2
Public Health	37,972.1	27,762.2	18,584.6	84,318.9	35,662.8	36,517.0	22,827.4	95,007.2	39,294.4	38,671.4	18,830.0	96,795.8
Senior and Disabilities Svcs	33,750.3	11,997.9	743.2	46,491.4	30,371.0	15,803.0	2,884.3	49,058.3	31,073.0	15,820.1	2,598.8	49,491.9
Departmental Support Services	22,513.5	13,116.5	6,382.8	42,012.8	18,127.0	15,000.1	9,629.4	42,756.5	19,708.0	13,959.2	9,242.9	42,910.1
Boards and Commissions	1,369.0	1,493.2	559.1	3,421.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Human Svcs	1,485.3	0.0	0.0	1,485.3	1,485.3	0.0	0.0	1,485.3	1,485.3	0.0	0.0	1,485.3
Comm Matching Grant												
Community Initiative Grants	613.3	0.0	0.0	613.3	673.6	12.4	0.0	686.0	675.7	12.4	0.0	688.1
<b>Totals</b>	<b>849,832.0</b>	<b>913,042.3</b>	<b>135,403.2</b>	<b>1,898,277.5</b>	<b>832,513.0</b>	<b>1,081,482.7</b>	<b>160,784.6</b>	<b>2,074,780.3</b>	<b>882,763.9</b>	<b>1,109,794.4</b>	<b>154,760.2</b>	<b>2,147,318.5</b>

## Funding Source Summary

*All dollars in thousands*

<b>Funding Sources</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
1002 Federal Receipts	853,811.2	982,556.6	1,012,779.2
1003 General Fund Match	373,389.8	365,320.8	396,857.9
1004 General Fund Receipts	345,706.9	327,142.4	335,889.7
1007 Inter-Agency Receipts	51,323.8	62,902.2	56,001.1
1013 Alcoholism & Drug Abuse Revolving Loan		2.0	2.0
1037 General Fund / Mental Health	130,735.3	140,049.8	150,016.3
1050 Permanent Fund Dividend Fund	13,927.2	13,584.7	13,584.7
1061 Capital Improvement Project Receipts	5,571.2	4,376.5	5,664.0
1092 Mental Health Trust Authority Authorized Receipts	4,639.3	7,033.0	6,341.7
1098 Children's Trust Earnings	307.5	399.7	399.7
1099 Children's Trust Principal	138.9	150.0	150.0
1108 Statutory Designated Program Receipts	14,139.8	18,886.7	18,491.3
1156 Receipt Supported Services	22,346.4	24,317.6	24,319.5
1168 Tobacco Use Education and Cessation Fund	7,047.5	9,214.3	9,888.3
1180 Alcohol & Other Drug Abuse Treatment & Prevention Fund	15,961.6	19,919.9	19,919.9
1212 Federal Stimulus: ARRA 2009	59,231.1	98,924.1	97,013.2
<b>Totals</b>	<b>1,898,277.5</b>	<b>2,074,780.3</b>	<b>2,147,318.5</b>

## Position Summary

<b>Funding Sources</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
Permanent Full Time	3,474	3,469
Permanent Part Time	93	93
Non Permanent	123	105
<b>Totals</b>	<b>3,690</b>	<b>3,667</b>

### FY2011 Capital Budget Request

Project Title	General Funds	Federal Funds	Other Funds	Total Funds
Johnson Youth Center Renovation and Remodel to Meet Safety and Security Needs - Phase 1	9,880,000	0	0	9,880,000
MH Deferred Maintenance and Accessibility Improvements	500,000	0	0	500,000
MH Home Modification and Upgrades to Retain Housing	500,000	0	550,000	1,050,000
MH Housing-Pre-development, Anchorage Assets Building	500,000	0	0	500,000
Pioneer Homes Deferred Maintenance, Renovation, Repair and Equipment	4,000,000	0	0	4,000,000
Non-Pioneer Home Deferred Maintenance, Renovation, Repair and Equipment	3,000,000	20,000	0	3,020,000
<b>Department Total</b>	<b>18,380,000</b>	<b>20,000</b>	<b>550,000</b>	<b>18,950,000</b>

*This is an appropriation level summary only. For allocations and the full project details see the capital budget.*

# Summary of Department Budget Changes by RDU

From FY2010 Management Plan to FY2011 Governor

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2010 Management Plan</b>	<b>832,513.0</b>	<b>1,081,482.7</b>	<b>160,784.6</b>	<b>2,074,780.3</b>
<b>Adjustments which will continue current level of service:</b>				
-Alaska Pioneer Homes	-2,393.2	50.4	3.8	-2,339.0
-Behavioral Health	-313.5	1.4	-4,552.1	-4,864.2
-Children's Services	1,996.8	-3,038.2	-1,450.3	-2,491.7
-Health Care Services	-1,554.9	-3,067.2	-285.9	-4,908.0
-Juvenile Justice	11.3	0.0	-331.2	-319.9
-Public Assistance	-24.0	-5,268.4	9.7	-5,282.7
-Public Health	2,331.6	2,010.4	-472.4	3,869.6
-Senior and Disabilities Svcs	2,035.8	-482.9	-1,453.7	99.2
-Departmental Support Services	1,781.0	-1,440.9	-446.5	-106.4
-Community Initiative Grants	2.1	0.0	0.0	2.1
<b>Proposed budget decreases:</b>				
-Children's Services	0.0	-1,498.4	-1,276.7	-2,775.1
-Health Care Services	0.0	-1,000.0	-4,000.0	-5,000.0
-Juvenile Justice	0.0	-604.1	0.0	-604.1
-Public Assistance	0.0	0.0	-90.5	-90.5
-Public Health	0.0	0.0	-4,000.0	-4,000.0
-Departmental Support Services	0.0	-300.0	0.0	-300.0
<b>Proposed budget increases:</b>				
-Behavioral Health	9,905.1	4,602.1	8,076.8	22,584.0
-Children's Services	1,350.0	1,498.3	530.0	3,378.3
-Health Care Services	18,339.1	18,600.7	1,672.2	38,612.0
-Juvenile Justice	0.0	0.0	339.2	339.2
-Public Assistance	1,100.0	4,461.2	0.0	5,561.2
-Public Health	1,300.0	144.0	475.0	1,919.0
-Senior and Disabilities Svcs	13,883.7	13,643.3	1,168.2	28,695.2
-Departmental Support Services	500.0	0.0	60.0	560.0
<b>FY2011 Governor</b>	<b>882,763.9</b>	<b>1,109,794.4</b>	<b>154,760.2</b>	<b>2,147,318.5</b>

**Department Totals - Operating Budget**  
**Department of Health and Social Services**

Description	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
Department Totals	1,898,277.5	2,065,528.9	2,074,780.3	2,074,780.3	2,147,318.5	72,538.2	3.5%
<b>Objects of Expenditure:</b>							
71000 Personal Services	267,818.6	296,521.7	297,557.0	297,112.9	297,878.2	765.3	0.3%
72000 Travel	6,034.4	7,261.2	7,310.2	7,515.3	7,721.1	205.8	
73000 Services	120,950.8	155,702.5	156,997.6	154,828.8	151,200.4	-3,628.4	-2.3%
74000 Commodities	34,360.9	35,244.1	35,435.3	34,971.2	34,852.4	-118.8	-0.3%
75000 Capital Outlay	779.0	1,738.6	1,758.6	1,628.7	1,626.7	-2.0	-0.1%
77000 Grants, Benefits	1,468,333.8	1,569,060.8	1,575,721.6	1,578,723.4	1,654,039.7	75,316.3	4.8%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Funding Source:</b>							
1002 Fed Rcpts	853,811.2	982,265.3	982,556.6	982,556.6	1,012,779.2	30,222.6	3.1%
1003 G/F Match	373,389.8	367,618.7	365,320.8	365,320.8	396,857.9	31,537.1	8.6%
1004 Gen Fund	345,706.9	340,152.5	327,142.4	327,142.4	335,889.7	8,747.3	2.7%
1007 I/A Rcpts	51,323.8	62,922.7	62,902.2	62,902.2	56,001.1	-6,901.1	-11.0%
1013 Alchl/Drug	0.0	2.0	2.0	2.0	2.0	0.0	0.0%
1037 GF/MH	130,735.3	140,123.2	140,049.8	140,049.8	150,016.3	9,966.5	7.1%
1050 PFD Fund	13,927.2	13,584.7	13,584.7	13,584.7	13,584.7	0.0	0.0%
1061 CIP Rcpts	5,571.2	4,376.5	4,376.5	4,376.5	5,664.0	1,287.5	29.4%
1092 MHTAAR	4,639.3	7,033.0	7,033.0	7,033.0	6,341.7	-691.3	-9.8%
1098 ChildTrErn	307.5	399.7	399.7	399.7	399.7	0.0	0.0%
1099 ChildTrPrn	138.9	150.0	150.0	150.0	150.0	0.0	0.0%
1108 Stat Desig	14,139.8	18,904.9	18,886.7	18,886.7	18,491.3	-395.4	-2.1%
1156 Rcpt Svcs	22,346.4	24,337.9	24,317.6	24,317.6	24,319.5	1.9	0.0%
1168 Tob Ed/Ces	7,047.5	9,214.3	9,214.3	9,214.3	9,888.3	674.0	7.3%
1180 Alcohol Fd	15,961.6	19,919.9	19,919.9	19,919.9	19,919.9	0.0	0.0%
1212 Fed ARRA	59,231.1	74,523.6	98,924.1	98,924.1	97,013.2	-1,910.9	-1.9%
<b>Totals:</b>							
General Funds	849,832.0	847,894.4	832,513.0	832,513.0	882,763.9	50,250.9	6.0%
Federal Funds	913,042.3	1,056,790.9	1,081,482.7	1,081,482.7	1,109,794.4	28,311.7	2.6%
Other Funds	135,403.2	160,843.6	160,784.6	160,784.6	154,760.2	-6,024.4	-3.7%
<b>Positions:</b>							
Permanent Full Time	3,437	3,455	3,466	3,474	3,469	-5	-0.1%
Permanent Part Time	98	95	95	93	93	0	0.0%
Non Permanent	136	111	115	123	105	-18	-14.6%

**Component Summary General Funds Only**  
**Department of Health and Social Services**

Results Delivery Unit/ Component	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
<b>Alaska Pioneer Homes</b>							
Alaska Pioneer Homes Management	717.7	1,431.1	1,431.1	1,431.1	1,434.8	3.7	0.3%
Pioneer Homes	29,966.2	31,558.8	31,733.6	31,733.6	29,336.7	-2,396.9	-7.6%
<b>RDU Totals:</b>	<b>30,683.9</b>	<b>32,989.9</b>	<b>33,164.7</b>	<b>33,164.7</b>	<b>30,771.5</b>	<b>-2,393.2</b>	<b>-7.2%</b>
<b>Behavioral Health</b>							
AK Fetal Alcohol Syndrome Pgm	1,292.8	1,352.3	1,352.3	1,468.5	1,697.1	228.6	15.6%
Alcohol Safety Action Program	1,261.0	1,894.9	1,894.9	1,894.9	1,894.9	0.0	0.0%
Behavioral Hlth Medicaid Svcs	53,530.7	51,793.9	49,540.9	49,540.9	54,974.1	5,433.2	11.0%
Behavioral Health Grants	8,944.0	11,539.2	11,539.2	10,689.2	12,982.5	2,293.3	21.5%
Behavioral Health Administration	5,697.9	4,351.7	4,351.7	4,414.3	4,814.8	400.5	9.1%
CAPI Grants	1,675.2	2,027.1	2,027.1	1,910.9	1,910.9	0.0	0.0%
Rural Services/Suicide Prevent'n	398.3	434.8	434.8	434.8	434.8	0.0	0.0%
Psychiatric Emergency Svcs	7,958.8	9,387.4	9,387.4	8,102.0	8,102.0	0.0	0.0%
Svcs/Seriously Mentally Ill	12,460.7	12,618.7	12,618.7	13,618.7	13,868.7	250.0	1.8%
Designated Eval & Treatment	2,908.1	2,731.9	2,731.9	3,867.3	3,867.3	0.0	0.0%
Svcs/Severely Emotion Dst Yth	9,346.8	11,645.2	11,645.2	11,645.2	12,345.2	700.0	6.0%
Alaska Psychiatric Institute	5,274.7	6,503.5	6,515.9	6,453.3	6,738.1	284.8	4.4%
API Advisory Board	0.0	10.0	10.0	10.0	10.0	0.0	0.0%
AK MH/Alc & Drug Abuse Brds	0.0	452.6	452.6	452.6	453.8	1.2	0.3%
Suicide Prevention Council	51.3	82.8	82.8	82.8	82.8	0.0	0.0%
<b>RDU Totals:</b>	<b>110,800.3</b>	<b>116,826.0</b>	<b>114,585.4</b>	<b>114,585.4</b>	<b>124,177.0</b>	<b>9,591.6</b>	<b>8.4%</b>
<b>Children's Services</b>							
Children's Medicaid Services	5,126.8	7,295.6	7,185.2	7,139.0	5,396.5	-1,742.5	-24.4%
Children's Services Management	3,014.7	2,772.4	2,772.4	2,772.4	3,763.9	991.5	35.8%
Children's Services Training	813.6	1,011.8	1,011.8	1,011.8	1,011.8	0.0	0.0%
Front Line Social Workers	26,795.5	24,970.7	24,970.7	25,016.9	26,872.2	1,855.3	7.4%
Family Preservation	3,259.4	5,798.8	5,798.8	5,798.8	7,148.8	1,350.0	23.3%
Foster Care Base Rate	8,254.8	10,946.8	10,946.8	10,946.8	10,946.8	0.0	0.0%
Foster Care Augmented Rate	685.4	1,737.6	1,737.6	1,737.6	1,137.6	-600.0	-34.5%
Foster Care Special Need	3,582.3	3,740.9	3,740.9	3,740.9	3,740.9	0.0	0.0%
Subsidized Adoptions/Guardians	11,251.8	10,669.6	10,669.6	10,669.6	10,669.6	0.0	0.0%
Residential Child Care	3,842.6	4,800.2	4,800.2	4,800.2	6,292.7	1,492.5	31.1%
Infant Learning Program Grants	5,211.3	6,482.3	6,482.3	6,482.3	6,482.3	0.0	0.0%
<b>RDU Totals:</b>	<b>71,838.2</b>	<b>80,226.7</b>	<b>80,116.3</b>	<b>80,116.3</b>	<b>83,463.1</b>	<b>3,346.8</b>	<b>4.2%</b>
<b>Adult Preventative Dental Medicaid Svcs</b>							
Adult Prev Dental Medicaid Svcs	1,403.1	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Totals:</b>	<b>1,403.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Health Care Services</b>							
Adult Prev Dental Medicaid Svcs	0.0	2,529.7	2,416.8	2,416.8	2,873.2	456.4	18.9%
Medicaid Services	201,556.3	191,570.1	184,047.7	182,938.4	198,268.6	15,330.2	8.4%
Catastrophic & Chronic Illness	1,422.5	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0%
Health Facilities Survey	0.0	206.7	206.7	206.7	541.7	335.0	162.1%
Medical Assistance Admin.	9,204.4	9,503.4	9,571.4	10,553.5	10,552.5	-1.0	0.0%
Rate Review	684.8	805.4	805.4	932.6	1,121.1	188.5	20.2%
Health Planning & Infrastructure	0.0	503.7	503.7	503.7	978.8	475.1	94.3%
Community Health Grants	0.0	2,153.9	2,153.9	2,153.9	2,153.9	0.0	0.0%

**Component Summary General Funds Only**  
**Department of Health and Social Services**

Results Delivery Unit/ Component	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
<b>RDU Totals:</b>	<b>212,868.0</b>	<b>208,743.9</b>	<b>201,176.6</b>	<b>201,176.6</b>	<b>217,960.8</b>	<b>16,784.2</b>	<b>8.3%</b>
<b>Juvenile Justice</b>							
McLaughlin Youth Center	15,481.2	16,571.3	16,552.8	16,384.3	16,384.3	0.0	0.0%
Mat-Su Youth Facility	1,931.0	1,976.1	1,974.6	1,984.6	1,984.6	0.0	0.0%
Kenai Peninsula Youth Facility	1,650.8	1,637.3	1,635.7	1,661.7	1,661.7	0.0	0.0%
Fairbanks Youth Facility	4,029.1	4,293.4	4,290.2	4,410.2	4,410.2	0.0	0.0%
Bethel Youth Facility	3,322.2	3,510.0	3,508.3	3,508.3	3,508.3	0.0	0.0%
Nome Youth Facility	2,219.7	2,383.3	2,381.7	2,381.7	2,381.7	0.0	0.0%
Johnson Youth Center	3,244.7	3,342.3	3,340.8	3,460.8	3,460.8	0.0	0.0%
Ketchikan Regional Yth Facility	1,445.0	1,545.5	1,544.0	1,564.0	1,564.0	0.0	0.0%
Probation Services	12,272.6	12,785.0	12,962.7	12,835.2	12,846.5	11.3	0.1%
Delinquency Prevention	15.7	0.0	0.0	0.0	0.0	0.0	0.0%
Youth Courts	255.3	279.5	279.5	279.5	279.5	0.0	0.0%
<b>RDU Totals:</b>	<b>45,867.3</b>	<b>48,323.7</b>	<b>48,470.3</b>	<b>48,470.3</b>	<b>48,481.6</b>	<b>11.3</b>	<b>0.0%</b>
<b>Public Assistance</b>							
ATAP	16,445.9	16,445.9	16,445.9	14,973.6	14,973.6	0.0	0.0%
Adult Public Assistance	51,682.7	51,277.0	51,277.0	51,138.4	51,288.4	150.0	0.3%
Child Care Benefits	8,708.2	9,224.3	9,224.3	9,224.3	9,224.3	0.0	0.0%
General Relief Assistance	1,567.9	1,555.4	1,555.4	1,555.4	1,655.4	100.0	6.4%
Tribal Assistance Programs	12,694.2	12,488.0	12,488.0	13,960.3	13,960.3	0.0	0.0%
Senior Benefits Payment Program	18,990.1	19,623.5	19,623.5	19,623.5	20,473.5	850.0	4.3%
Energy Assistance Program	18,859.8	5,003.6	5,003.6	5,003.6	5,003.6	0.0	0.0%
Public Assistance Admin	1,226.4	1,485.4	1,485.4	1,624.0	1,600.0	-24.0	-1.5%
Public Assistance Field Svcs	16,382.4	16,808.9	16,808.9	16,808.9	16,808.9	0.0	0.0%
Fraud Investigation	791.3	812.1	812.1	812.1	812.1	0.0	0.0%
Quality Control	890.4	913.7	913.7	913.7	913.7	0.0	0.0%
Work Services	2,865.6	2,873.2	2,873.2	2,873.2	2,873.2	0.0	0.0%
Women, Infants and Children	9.7	398.9	398.9	398.9	398.9	0.0	0.0%
<b>RDU Totals:</b>	<b>151,114.6</b>	<b>138,909.9</b>	<b>138,909.9</b>	<b>138,909.9</b>	<b>139,985.9</b>	<b>1,076.0</b>	<b>0.8%</b>
<b>Public Health</b>							
Injury Prev/EMS	1,560.0	1,083.8	1,083.8	1,083.8	1,083.8	0.0	0.0%
Nursing	16,007.7	18,345.9	18,375.2	18,375.2	21,345.7	2,970.5	16.2%
Women, Children and Family Healt	1,044.6	1,991.1	1,991.1	1,991.1	2,340.0	348.9	17.5%
Public Health Admin Svcs	1,395.8	729.9	729.9	673.9	676.0	2.1	0.3%
Certification and Licensing	2,015.7	1,140.0	1,140.0	1,140.0	1,140.0	0.0	0.0%
Health Planning & Infrastructure	238.5	0.0	0.0	0.0	0.0	0.0	0.0%
Chronic Disease Prev/Hlth Promo	1,297.3	778.3	778.3	778.3	778.3	0.0	0.0%
Epidemiology	1,536.8	2,216.2	2,216.2	2,216.2	2,220.1	3.9	0.2%
Community Health Grants	4,510.9	0.0	0.0	0.0	0.0	0.0	0.0%
Bureau of Vital Statistics	20.2	89.0	89.0	89.0	89.0	0.0	0.0%
Emergency Medical Svcs Grants	2,062.1	2,820.6	2,820.6	2,820.6	2,820.6	0.0	0.0%
State Medical Examiner	2,124.4	2,223.4	2,223.4	2,223.4	2,529.6	306.2	13.8%
Public Health Laboratories	4,158.1	4,218.7	4,215.3	4,271.3	4,271.3	0.0	0.0%
<b>RDU Totals:</b>	<b>37,972.1</b>	<b>35,636.9</b>	<b>35,662.8</b>	<b>35,662.8</b>	<b>39,294.4</b>	<b>3,631.6</b>	<b>10.2%</b>
<b>Senior and Disabilities Services</b>							
Genl Relief/Temp Assisted Living	6,338.2	3,488.7	3,488.7	3,488.7	3,488.7	0.0	0.0%
Senior/Disabilities Medicaid Svc	127,553.1	135,671.4	129,770.1	129,770.1	144,987.6	15,217.5	11.7%

**Component Summary General Funds Only**  
**Department of Health and Social Services**

Results Delivery Unit/ Component	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
Senior/Disabilities Svcs Admin	6,954.7	5,510.4	5,510.4	5,510.4	6,212.4	702.0	12.7%
Senior Community Based Grants	6,694.2	6,516.8	6,516.8	6,516.8	6,516.8	0.0	0.0%
Senior Residential Services	815.0	815.0	815.0	815.0	815.0	0.0	0.0%
Community DD Grants	12,948.2	13,661.1	13,661.1	13,661.1	13,661.1	0.0	0.0%
Commission on Aging	0.0	79.0	79.0	79.0	79.0	0.0	0.0%
Governor's Cncl/Disabilities	0.0	300.0	300.0	300.0	300.0	0.0	0.0%
<b>RDU Totals:</b>	<b>161,303.4</b>	<b>166,042.4</b>	<b>160,141.1</b>	<b>160,141.1</b>	<b>176,060.6</b>	<b>15,919.5</b>	<b>9.9%</b>
<b>Departmental Support Services</b>							
Public Affairs	888.6	467.5	467.5	329.4	329.4	0.0	0.0%
Quality Assurance and Audit	277.9	597.7	597.7	597.7	597.7	0.0	0.0%
Commissioner's Office	2,077.6	623.6	623.6	663.4	853.3	189.9	28.6%
Assessment and Planning	25.5	125.0	125.0	125.0	125.0	0.0	0.0%
Administrative Support Svcs	7,664.1	5,012.1	5,012.1	5,110.4	5,116.6	6.2	0.1%
Hearings and Appeals	390.7	590.2	590.2	590.2	591.0	0.8	0.1%
Medicaid School Based Admin Clms	0.0	0.0	0.0	0.0	700.0	700.0	100.0%
Facilities Management	109.8	0.0	0.0	0.0	0.0	0.0	0.0%
Information Technology Services	7,588.4	6,304.7	6,304.7	6,304.7	7,779.7	1,475.0	23.4%
HSS State Facilities Rent	3,490.9	4,315.3	4,406.2	4,406.2	4,315.3	-90.9	-2.1%
<b>RDU Totals:</b>	<b>22,513.5</b>	<b>18,036.1</b>	<b>18,127.0</b>	<b>18,127.0</b>	<b>20,408.0</b>	<b>2,281.0</b>	<b>12.6%</b>
<b>Boards and Commissions</b>							
Commission on Aging	207.4	0.0	0.0	0.0	0.0	0.0	0.0%
Governor's Cncl/Disabilities	525.3	0.0	0.0	0.0	0.0	0.0	0.0%
AK MH/Alc & Drug Abuse Brds	636.3	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Totals:</b>	<b>1,369.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Human Services Community Matching Grant</b>							
Human Svcs Comm Matching Grant	1,485.3	1,485.3	1,485.3	1,485.3	1,485.3	0.0	0.0%
<b>RDU Totals:</b>	<b>1,485.3</b>	<b>1,485.3</b>	<b>1,485.3</b>	<b>1,485.3</b>	<b>1,485.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Community Initiative Matching Grants (non-statutory)</b>							
Community Initiative Grants	613.3	673.6	673.6	673.6	675.7	2.1	0.3%
<b>RDU Totals:</b>	<b>613.3</b>	<b>673.6</b>	<b>673.6</b>	<b>673.6</b>	<b>675.7</b>	<b>2.1</b>	<b>0.3%</b>
<b>General Funds:</b>	<b>849,832.0</b>	<b>847,894.4</b>	<b>832,513.0</b>	<b>832,513.0</b>	<b>882,763.9</b>	<b>50,250.9</b>	<b>6.0%</b>
<b>Federal Funds:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Total Funds:</b>	<b>849,832.0</b>	<b>847,894.4</b>	<b>832,513.0</b>	<b>832,513.0</b>	<b>882,763.9</b>	<b>50,250.9</b>	<b>6.0%</b>

**Component Summary All Funds**  
**Department of Health and Social Services**

Results Delivery Unit/ Component	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
<b>Alaska Pioneer Homes</b>							
Alaska Pioneer Homes Management	734.1	1,497.6	1,497.6	1,497.6	1,501.7	4.1	0.3%
Pioneer Homes	53,671.5	55,748.8	55,883.0	55,883.0	53,539.9	-2,343.1	-4.2%
Pioneers Homes Advisory Board	0.0	13.7	13.7	13.7	13.7	0.0	0.0%
<b>RDU Totals:</b>	<b>54,405.6</b>	<b>57,260.1</b>	<b>57,394.3</b>	<b>57,394.3</b>	<b>55,055.3</b>	<b>-2,339.0</b>	<b>-4.1%</b>
<b>Behavioral Health</b>							
AK Fetal Alcohol Syndrome Pgm	1,292.8	1,352.3	1,352.3	1,468.5	1,697.1	228.6	15.6%
Alcohol Safety Action Program	2,851.5	4,126.6	4,126.6	3,774.0	3,774.0	0.0	0.0%
Behavioral Hlth Medicaid Svcs	133,198.6	142,712.3	142,712.3	142,529.8	152,565.1	10,035.3	7.0%
Behavioral Health Grants	26,836.1	32,059.2	32,059.2	31,242.8	33,011.1	1,768.3	5.7%
Behavioral Health Administration	9,857.1	11,341.5	11,341.5	9,955.2	10,720.7	765.5	7.7%
CAPI Grants	2,601.6	2,962.4	2,962.4	4,830.2	4,830.2	0.0	0.0%
Rural Services/Suicide Prevent'n	2,367.8	2,921.6	2,921.6	2,921.6	2,921.6	0.0	0.0%
Psychiatric Emergency Svcs	8,075.6	9,387.4	9,387.4	8,102.0	8,402.0	300.0	3.7%
Svcs/Seriously Mentally Ill	14,340.7	14,908.2	14,908.2	15,908.2	15,958.2	50.0	0.3%
Designated Eval & Treatment	2,908.1	3,031.9	3,031.9	4,167.3	3,867.3	-300.0	-7.2%
Svcs/Severely Emotion Dst Yth	10,765.3	13,362.9	13,362.9	13,329.3	13,904.3	575.0	4.3%
Alaska Psychiatric Institute	27,193.7	26,060.8	26,055.0	25,992.4	30,250.6	4,258.2	16.4%
API Advisory Board	0.0	10.0	10.0	10.0	10.0	0.0	0.0%
AK MH/Alc & Drug Abuse Brds	0.0	1,023.8	1,023.8	1,023.8	1,062.7	38.9	3.8%
Suicide Prevention Council	51.3	82.8	82.8	82.8	82.8	0.0	0.0%
<b>RDU Totals:</b>	<b>242,340.2</b>	<b>265,343.7</b>	<b>265,337.9</b>	<b>265,337.9</b>	<b>283,057.7</b>	<b>17,719.8</b>	<b>6.7%</b>
<b>Children's Services</b>							
Children's Medicaid Services	10,918.7	16,145.7	16,145.7	16,053.3	13,562.4	-2,490.9	-15.5%
Children's Services Management	6,388.8	7,341.9	7,341.9	7,341.9	7,241.5	-100.4	-1.4%
Children's Services Training	1,151.6	1,824.8	1,824.8	1,824.8	1,824.8	0.0	0.0%
Front Line Social Workers	38,302.8	42,124.8	42,124.8	42,217.2	41,264.0	-953.2	-2.3%
Family Preservation	8,784.8	12,778.8	12,778.8	12,778.8	14,328.8	1,550.0	12.1%
Foster Care Base Rate	11,971.7	17,246.0	17,246.0	17,246.0	17,246.0	0.0	0.0%
Foster Care Augmented Rate	1,241.7	2,276.1	2,276.1	2,276.1	1,676.1	-600.0	-26.4%
Foster Care Special Need	5,503.8	6,263.7	6,263.7	6,263.7	6,263.7	0.0	0.0%
Subsidized Adoptions/Guardians	21,834.4	23,401.6	23,401.6	23,401.6	23,401.6	0.0	0.0%
Residential Child Care	4,091.7	5,057.5	5,057.5	5,057.5	6,550.0	1,492.5	29.5%
Infant Learning Program Grants	8,047.6	9,757.4	11,897.2	11,897.2	11,150.7	-746.5	-6.3%
Children's Trust Programs	731.7	589.7	589.7	589.7	549.7	-40.0	-6.8%
<b>RDU Totals:</b>	<b>118,969.3</b>	<b>144,808.0</b>	<b>146,947.8</b>	<b>146,947.8</b>	<b>145,059.3</b>	<b>-1,888.5</b>	<b>-1.3%</b>
<b>Adult Preventative Dental Medicaid Svcs</b>							
Adult Prev Dental Medicaid Svcs	5,931.6	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Totals:</b>	<b>5,931.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Health Care Services</b>							
Adult Prev Dental Medicaid Svcs	0.0	7,288.4	7,288.4	7,288.4	8,192.8	904.4	12.4%
Medicaid Services	612,105.9	656,918.1	656,918.1	654,699.3	681,493.6	26,794.3	4.1%
Catastrophic & Chronic Illness	1,422.5	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0%
Health Facilities Survey	0.0	1,546.8	1,546.8	1,546.8	1,994.3	447.5	28.9%
Medical Assistance Admin.	28,934.9	33,576.2	34,496.4	36,460.6	37,590.1	1,129.5	3.1%
Rate Review	1,662.3	1,739.1	1,739.1	1,993.7	2,370.7	377.0	18.9%

**Component Summary All Funds**  
**Department of Health and Social Services**

Results Delivery Unit/ Component	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
Health Planning & Infrastructure	0.0	4,336.5	4,336.5	4,336.5	3,387.8	-948.7	-21.9%
Community Health Grants	0.0	2,153.9	2,153.9	2,153.9	2,153.9	0.0	0.0%
<b>RDU Totals:</b>	<b>644,125.6</b>	<b>709,030.0</b>	<b>709,950.2</b>	<b>709,950.2</b>	<b>738,654.2</b>	<b>28,704.0</b>	<b>4.0%</b>
<b>Juvenile Justice</b>							
McLaughlin Youth Center	15,982.7	17,143.5	17,125.0	16,931.5	16,931.5	0.0	0.0%
Mat-Su Youth Facility	1,957.7	2,011.6	2,010.1	2,020.1	2,020.1	0.0	0.0%
Kenai Peninsula Youth Facility	1,676.9	1,673.3	1,671.7	1,697.7	1,697.7	0.0	0.0%
Fairbanks Youth Facility	4,150.1	4,441.8	4,438.6	4,558.6	4,504.5	-54.1	-1.2%
Bethel Youth Facility	3,362.8	3,561.3	3,559.6	3,559.6	3,559.6	0.0	0.0%
Nome Youth Facility	2,219.7	2,385.3	2,383.7	2,383.7	2,383.7	0.0	0.0%
Johnson Youth Center	3,347.5	3,472.6	3,471.1	3,591.1	3,541.1	-50.0	-1.4%
Ketchikan Regional Yth Facility	1,488.1	1,612.0	1,610.5	1,630.5	1,630.5	0.0	0.0%
Probation Services	13,080.7	13,511.3	13,689.0	13,551.3	13,570.6	19.3	0.1%
Delinquency Prevention	1,062.7	1,764.8	1,764.8	1,800.0	1,300.0	-500.0	-27.8%
Youth Courts	408.2	848.0	848.0	848.0	848.0	0.0	0.0%
<b>RDU Totals:</b>	<b>48,737.1</b>	<b>52,425.5</b>	<b>52,572.1</b>	<b>52,572.1</b>	<b>51,987.3</b>	<b>-584.8</b>	<b>-1.1%</b>
<b>Public Assistance</b>							
ATAP	24,234.1	26,631.8	26,631.8	25,159.5	25,159.5	0.0	0.0%
Adult Public Assistance	56,470.1	56,370.0	56,370.0	56,231.4	56,381.4	150.0	0.3%
Child Care Benefits	39,841.4	48,729.1	52,765.1	52,765.1	52,305.9	-459.2	-0.9%
General Relief Assistance	1,567.9	1,555.4	1,555.4	1,555.4	1,655.4	100.0	6.4%
Tribal Assistance Programs	13,233.0	13,372.7	13,372.7	14,845.0	14,845.0	0.0	0.0%
Senior Benefits Payment Program	18,990.1	19,623.5	19,623.5	19,623.5	20,473.5	850.0	4.3%
PFD Hold Harmless	13,927.2	13,584.7	13,584.7	13,584.7	13,584.7	0.0	0.0%
Energy Assistance Program	39,460.2	17,346.2	17,346.2	17,346.2	17,346.2	0.0	0.0%
Public Assistance Admin	2,448.4	4,304.8	4,766.8	4,905.4	4,424.8	-480.6	-9.8%
Public Assistance Field Svcs	33,839.1	36,309.4	36,309.4	36,309.4	36,218.9	-90.5	-0.2%
Fraud Investigation	1,739.7	1,838.9	1,838.9	1,838.9	1,838.9	0.0	0.0%
Quality Control	1,682.7	1,878.1	1,878.1	1,878.1	1,803.4	-74.7	-4.0%
Work Services	13,843.9	16,040.8	16,040.8	16,040.8	16,044.9	4.1	0.0%
Women, Infants and Children	28,014.3	28,598.5	29,376.2	29,376.2	29,565.1	188.9	0.6%
<b>RDU Totals:</b>	<b>289,292.1</b>	<b>286,183.9</b>	<b>291,459.6</b>	<b>291,459.6</b>	<b>291,647.6</b>	<b>188.0</b>	<b>0.1%</b>
<b>Public Health</b>							
Injury Prev/EMS	5,264.8	4,096.5	4,096.5	4,096.5	4,096.5	0.0	0.0%
Nursing	22,652.0	26,902.0	26,931.1	26,931.1	27,901.6	970.5	3.6%
Women, Children and Family Healt	7,898.0	10,179.3	10,179.3	10,248.2	10,200.4	-47.8	-0.5%
Public Health Admin Svcs	3,222.4	3,287.9	3,287.9	2,210.2	2,214.4	4.2	0.2%
Preparedness Program	0.0	4,500.8	4,500.8	5,371.9	5,371.9	0.0	0.0%
Certification and Licensing	4,910.0	5,404.7	5,404.7	5,477.0	5,477.0	0.0	0.0%
Health Planning & Infrastructure	2,579.4	0.0	0.0	0.0	0.0	0.0	0.0%
Chronic Disease Prev/Hlth Promo	5,500.6	8,139.8	8,139.8	8,182.8	8,184.1	1.3	0.0%
Epidemiology	9,103.8	10,799.0	10,799.0	10,709.4	10,863.6	154.2	1.4%
Community Health Grants	4,510.9	0.0	0.0	0.0	0.0	0.0	0.0%
Bureau of Vital Statistics	2,252.0	2,679.2	2,679.2	2,679.2	2,679.2	0.0	0.0%
Emergency Medical Svcs Grants	2,062.1	2,820.6	2,820.6	2,820.6	2,820.6	0.0	0.0%
State Medical Examiner	2,130.9	2,244.4	2,244.4	2,244.4	2,550.6	306.2	13.6%
Public Health Laboratories	5,757.1	6,514.0	6,510.6	6,622.6	6,622.6	0.0	0.0%

**Component Summary All Funds**  
**Department of Health and Social Services**

Results Delivery Unit/ Component	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
Tobacco Prevention and Control	6,474.9	7,413.3	7,413.3	7,413.3	7,813.3	400.0	5.4%
<b>RDU Totals:</b>	<b>84,318.9</b>	<b>94,981.5</b>	<b>95,007.2</b>	<b>95,007.2</b>	<b>96,795.8</b>	<b>1,788.6</b>	<b>1.9%</b>
<b>Senior and Disabilities Services</b>							
Genl Relief/Temp Assisted Living	6,338.2	3,488.7	3,488.7	3,488.7	3,488.7	0.0	0.0%
Senior/Disabilities Medicaid Svc	316,133.0	355,881.3	355,881.3	355,881.3	384,242.1	28,360.8	8.0%
Senior/Disabilities Svcs Admin	13,574.9	13,473.8	13,473.8	13,473.8	14,678.3	1,204.5	8.9%
Senior Community Based Grants	12,171.9	12,945.5	13,430.5	13,430.5	12,685.2	-745.3	-5.5%
Senior Residential Services	815.0	815.0	815.0	815.0	815.0	0.0	0.0%
Community DD Grants	13,591.4	14,651.8	14,651.8	14,651.8	14,651.8	0.0	0.0%
Commission on Aging	0.0	481.5	481.5	481.5	484.0	2.5	0.5%
Governor's Cncl/Disabilities	0.0	2,717.0	2,717.0	2,717.0	2,688.9	-28.1	-1.0%
<b>RDU Totals:</b>	<b>362,624.4</b>	<b>404,454.6</b>	<b>404,939.6</b>	<b>404,939.6</b>	<b>433,734.0</b>	<b>28,794.4</b>	<b>7.1%</b>
<b>Departmental Support Services</b>							
Public Affairs	1,762.4	1,960.1	1,960.1	1,586.4	1,588.5	2.1	0.1%
Quality Assurance and Audit	551.5	1,174.6	1,174.6	1,174.6	1,174.6	0.0	0.0%
Commissioner's Office	4,154.2	2,252.8	2,252.8	2,208.5	2,239.1	30.6	1.4%
Assessment and Planning	61.7	250.0	250.0	250.0	250.0	0.0	0.0%
Administrative Support Svcs	14,011.8	10,008.2	10,047.3	10,288.4	9,799.4	-489.0	-4.8%
Hearings and Appeals	666.0	764.2	764.2	764.2	965.0	200.8	26.3%
Medicaid School Based Admin Clms	0.0	6,243.8	6,243.8	6,243.8	6,243.8	0.0	0.0%
Facilities Management	2,196.6	1,242.8	1,242.8	1,242.8	1,242.8	0.0	0.0%
Information Technology Services	14,056.0	15,573.7	15,573.7	15,750.6	16,250.6	500.0	3.2%
Facilities Maintenance	0.0	2,454.9	2,454.9	2,454.9	2,454.9	0.0	0.0%
Pioneers' Homes Facilities Maint	0.0	2,125.0	2,125.0	2,125.0	2,125.0	0.0	0.0%
HSS State Facilities Rent	4,552.6	4,820.2	4,911.1	4,911.1	4,820.2	-90.9	-1.9%
<b>RDU Totals:</b>	<b>42,012.8</b>	<b>48,870.3</b>	<b>49,000.3</b>	<b>49,000.3</b>	<b>49,153.9</b>	<b>153.6</b>	<b>0.3%</b>
<b>Boards and Commissions</b>							
Pioneers Homes Advisory Board	7.3	0.0	0.0	0.0	0.0	0.0	0.0%
Commission on Aging	526.0	0.0	0.0	0.0	0.0	0.0	0.0%
Governor's Cncl/Disabilities	2,199.7	0.0	0.0	0.0	0.0	0.0	0.0%
AK MH/Alc & Drug Abuse Brds	688.3	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Totals:</b>	<b>3,421.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Human Services Community Matching Grant</b>							
Human Svcs Comm Matching Grant	1,485.3	1,485.3	1,485.3	1,485.3	1,485.3	0.0	0.0%
<b>RDU Totals:</b>	<b>1,485.3</b>	<b>1,485.3</b>	<b>1,485.3</b>	<b>1,485.3</b>	<b>1,485.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Community Initiative Matching Grants (non-statutory)</b>							
Community Initiative Grants	613.3	686.0	686.0	686.0	688.1	2.1	0.3%
<b>RDU Totals:</b>	<b>613.3</b>	<b>686.0</b>	<b>686.0</b>	<b>686.0</b>	<b>688.1</b>	<b>2.1</b>	<b>0.3%</b>
<b>General Funds:</b>	<b>849,832.0</b>	<b>847,894.4</b>	<b>832,513.0</b>	<b>832,513.0</b>	<b>882,763.9</b>	<b>50,250.9</b>	<b>6.0%</b>
<b>Federal Funds:</b>	<b>913,042.3</b>	<b>1,056,790.9</b>	<b>1,081,482.7</b>	<b>1,081,482.7</b>	<b>1,109,794.4</b>	<b>28,311.7</b>	<b>2.6%</b>
<b>Other Funds:</b>	<b>135,403.2</b>	<b>160,843.6</b>	<b>160,784.6</b>	<b>160,784.6</b>	<b>154,760.2</b>	<b>-6,024.4</b>	<b>-3.7%</b>
<b>Total Funds:</b>	<b>1,898,277.5</b>	<b>2,065,528.9</b>	<b>2,074,780.3</b>	<b>2,074,780.3</b>	<b>2,147,318.5</b>	<b>72,538.2</b>	<b>3.5%</b>

**Component Summary All Funds**  
**Department of Health and Social Services**

Results Delivery Unit/ Component	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
Permanent Full Time:	3,437	3,455	3,466	3,474	3,469	-5	-0.1%
Permanent Part Time:	98	95	95	93	93	0	0.0%
Non Permanent:	136	111	115	123	105	-18	-14.6%
Total Positions:	3,671	3,661	3,676	3,690	3,667	-23	-0.6%